Headquarters U.S. Air Force

Integrity - Service - Excellence

AFMS Group

13 Oct 04

1300-1530

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AFMS Group Agenda

- **Approval of Minutes – Mr. Costa** **5 Min**
- **FY05 DHP Requirements – Col Hanson** **60 Min**
- **Open Discussion** **15 Min**

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Minutes Approval

- 29 Sep 04 AFMS Group Minutes – Approved?
- Archives of AFMS Corporate Structure minutes can be found at:
  - O:\SG_Common\AFMS Corporate Structure

    - or –
  - https://kx.afms.mil/afmsengineroom

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FY05 DHP Requirements

Col Linda Hanson
13 October 2004

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Overview

- Background
- Description
- Options
- Current FY05 FinPlan bills
- Current FY05 FinPlan offsets

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Background

- RMSC - 7 October 2004
- Dr Winkenwerder's FY05 priorities
  - Antiviral medication (Oseltamivir)
  - Adenovirus vaccine
  - Japanese Encephalitis vaccine
- Total cost ~$50-60M
- Each Service asked to identify $50M in lowest risk offsets for leadership adds

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Antiviral Medication (Oseltamivir)

- Requirement to build stockpile of Oseltamivir
- Preparation for influenza pandemic scenario
  - Currently only effective antiviral medication to the most likely pandemic strain (H5N1)
  - New strain so no baseline level of immunity
  - Strategy is to protect forward deployed operational forces, critical healthcare personnel, and treat OCONUS high risk patients
  - Projected cost ~$34M

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Adenovirus Vaccine

- Restoration
  - Wyeth halted manufacturing in 1996
  - Contract awarded in 2001 to Barr Labs to restore vaccine
  - “Available” records/procedures passed to Barr Labs and thought to be complete
  - Funds programmed for
- Revelation
  - Information passed from Wyeth not complete
- Additional funding required
  - FY 04 ($3.7M OP) and ~$2.1M ($1.4 O&M, $.7 OP) for FY 05
  - FY 06 and beyond????

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Japanese Encephalitis Vaccine

- **Bridge to keep stockpile while transitioning to new manufacturer**
- **Projected cost is $15M**

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Options

- AF/SG recommendations
  - FD: Further reductions in TDY-to-school and HPLRP
  - SGOO: Reduction in Space A and enrollment, perhaps thru reduced contracts (eliminate SCO activities)
  - SGOP: Reduction in environmental program as well as Space A and enrollment
  - SGOS: Additional formulary actions, reductions in equipment, SRM, and ADPE
  - SGR: Delays in new programs, mainly in IM/IT

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Options

- Look only at equipment, SRM, and IM/IT
- Current FY05 FinPlan offsets vs in program
  - Equipment: $42.9M/$70.2M
  - SRM: $19.8M/$118M
  - IM/IT: $13.5M/$27.6M
- Other options??

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Current Bills

Prioritizatic	MAJCOM	Bills To Pay	Amount	Panel	Cumulati
	Corporate	Suicide Prevention	50	SGO	50
	Corporate	Defense Travel System	400	SGS	450
	Corporate	TMA Pharm Refill (TMA)	1,200	SGS	1,650
	Corporate	HA Go Do (TMA)	3,000	N/A	4,650
	Corporate	Dental Contract Delta	3,200	SGD	7,850
	Corporate	TROs (TMA)	7,842	SGS	15,692
	Corporate	Optimization	7,400	SGO	23,092
	Corporate	HPLRP/HPSP	7,700	SGC	30,792
	Corporate	Appointing	7,900	SGS	38,692
	Corporate	Referral Management	8,700	SGS	47,392
	Corporate	Medical Management	11,400	SGS	58,792
	Corporate	Pharmacy Plus-up	12,000	SGS	70,792
	Corporate	PBD Buffer	30,000	N/A	100,792
	Corporate	Mod'n Portfolio (WCS)	45,800	SGR	146,592
	Corporate	Financial Statements (TMA)	1,000	N/A	147,592
	Corporate	IMIT Office Automation (TMA	7,431	SGR	155,023
	Corporate	FY03 NDAA - Joint DoD/VA Incentive Fund (TMA)	3,750	N/A	158,773
	Corporate	FY03 NDAA - Health Care Resources Sharing and Coord Project (TMA)	3,000	N/A	161,773
	FY04/05 Disconnects	Civ Pay raise	9,746	Var	171,519
	FY04/05 Disconnects	Pharmacy UFRs	21,899	SGS	193,418
	FY04/05 Disconnects	Hskpg	4,142	SGS	197,560
	FY04/05 Disconnects	HPSP	3,157	SGC	200,717

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Current Bills

Prioritization	MAJCOM	Bills To Pay	Amount	Panel	Cumulative
	FY04/05 Disconnects	ATC	733	Var	201,450
	FY04/05 Disconnects	Blood Program	228	SGS	201,678
	FY04/05 Disconnects	Lix-Based Cytology	862	SGS	202,540
	FY04/05 Disconnects	Teleradiology	495	SGS	203,035
	FY04/05 Disconnects	Readiness Training	1,806	SGP	204,841
	FY04/05 Disconnects	Coder	50	SGS	204,891
	FY04/05 Disconnects	Flying Phys/Flight Screen	367	SGP	205,258
	FY04/05 Disconnects	Air Staff Reimb Travel	157	Var	205,415
	FY04/05 Disconnects	HIMRS CD	221	SGP	205,636
	FY04/05 Disconnects	Industrial Hygiene Prog	300	SGP	205,936
	FY04/05 Disconnects	SGP Course/FS Intermed	188	SGP	206,124
	FY04/05 Disconnects	AE Services Info Mngt Sys	203	SGP	206,327
	FY04/05 Disconnects	DCOM	237	SGP	206,564
	FY04/05 Disconnects	Brandon Clinic	181	Var	206,745
	FY04/05 Disconnects	Smallpox Epi Response Tm	30	SGP	206,775
	FY04/05 Disconnects	CRAF Maint Contract	1,690	SGP	208,465
	FY04/05 Disconnects	IHS	800	SGP	209,265
	FY04/05 Disconnects	IMET / DIMO	300	SGP	209,565
	FY04/05 Disconnects	Brook City Base Lease	2,000	SGS	211,565
	FY04/05 Disconnects	CMOP	200	SGS	211,765
	FY04/05 Disconnects	Dental Corps Chief TDY	30	SGD	211,795
	FY04/05 Disconnects	DTRA NUWACS	20	SGP	211,815
	FY04/05 Disconnects	DCOM	237	SGP	212,052

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Current Offsets

RANK	OFFSET	AMOUNT	Cumulative
	Tradespace (Accrual)	90.0	90,000
	Travel	285.5	90,286
	Vehicle Rental	6.0	90,292
	IMIT Support	702.0	90,994
	Comm	150.0	91,144
	Leases	248.0	91,392
	SRM	19,808.1	111,200
	Hskpg	224.0	111,424
	Purch Maint	323.9	111,748
	Contract HC Services	3,867.1	115,615
	Contract Misc HC Serv	1,781.7	117,396
	IAE	2,983.6	120,380
	Misc Contracts	1,230.4	121,610
	Reimbursements	2,591.6	124,202
	Pharm Supplies	19,055.0	143,257
	Supplies	5,045.5	148,302
	Govt Credit Card	1,287.8	149,590
	Equip	42,860.2	192,450
	IMIT Eq	13,528.4	205,979
	Fuel	4.0	205,983
	Civ Pay	442.6	206,425

Meeting Recap & Calendar

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- New Items
- Action Items
- Meeting Schedule:
  - AFMS Group: Wed., 20 Oct, 1300-1530 (4th flr conf rm)